

**Fund 3305 Healthcare Treatment Fund
(Dollars in Thousands)**

2017-18

DHCS Budget	Program	Appropriation	Expenditure
Local Assistance			
4260-101-3305:	<i>Proposition 56 Two Plan Model Growth¹</i>	\$ 510,000	\$ 510,000
	<i>Proposition 56 County Organized Health Systems Growth¹</i>	\$ 110,000	\$ 110,000
	<i>Proposition 56 Geographic Managed Care Growth¹</i>	\$ 60,000	\$ 60,000
	<i>Proposition 56 Regional Model Growth¹</i>	\$ 2,400	\$ 2,400
	<i>Program of All-Inclusive Care for the Elderly (PACE)¹</i>	\$ 28,766	\$ 28,766
	<i>Women's Health Supplemental Payments</i>	\$ 50,000	\$ 12,390
	<i>Physician Services Supplemental Payments²</i>	\$ 325,000	\$ 122,121
	<i>Intermediate Care Facilities for the Developmentally Disabled Supplemental Payments²</i>	\$ 27,000	
	<i>Supplemental Payment for Dental Services</i>	\$ 140,000	\$ 65,941
	<i>AIDS Waiver Supplemental Payments</i>	\$ 4,000	\$ -
	Total	\$ 1,257,166	\$ 911,618

2018-19

DHCS Budget	Program	Appropriation	Expenditure
Local Assistance			
4260-101-3305:	<i>Proposition 56 Two Plan Model Growth¹</i>	\$ 217,718	\$ 217,718
	<i>Program of All-Inclusive Care for the Elderly (PACE)³</i>	\$ 6,000	\$ 8,557
	<i>LTC Rate Adjustment - Freestanding Pediatric Subacute</i>	\$ 4,000	\$ 2,066
	<i>Physician Services Supplemental Payment²</i>	\$ 500,000	\$ 443,925
	<i>Intermediate Care Facilities for the Developmentally Disabled Supplemental Payments²</i>	\$ 12,273	
	<i>Supplemental Payment for Dental Services</i>	\$ 210,000	\$ 157,829
	<i>Women's Health Supplemental Payments</i>	\$ 49,044	\$ 41,647
	<i>AIDS Waiver Supplemental Payments³</i>	\$ 3,400	\$ 4,037
	<i>Home Health Rate Increase</i>	\$ 27,626	\$ 22,300
	<i>Pediatric Day Health Care Rate Increase</i>	\$ 6,977	\$ -
	<i>Community-Based Adult Services Programs</i>	\$ 2,000	\$ 1,997
	Subtotal	\$ 1,039,038	\$ 900,076
4260-102-3305:	<i>Physicians & Dentists Loan Repayment Prog⁴</i>	\$ 220,000	
	Total	\$ 1,259,038	\$ 900,076

¹ Initial Proposition 56 appropriations funded Medi-Cal program growth by offsetting State General Fund

² DHCS systems were not updated to track these expenditures separately until Fiscal Year 2019-20

³ DHCS is currently working to correct the reported expenditures for this program. The department changed the methodology for funding this program in 2018-19, which inadvertently resulted in overcharging this program allotment within the appropriation

⁴ The funds are available for expenditure or encumbrance until June 30, 2025